

Object Class Category	Federal Funds	<i>Non-Federal Cash</i>	Non-Federal In-Kind	<i>TOTAL</i>	Justification
<b>Personnel</b>	0	0	\$1,177 \$7,477 \$3,391 \$4,487	<b>\$16,532</b>	<b>Project Director</b> -Smith = 1% FTE = \$ 1177 <b>Project Manager</b> -Greb = 10% FTE = \$7477 <b>Call Center Manager</b> -Wanne = 5%= \$3391 <b>Administrative Support</b> (clerical, fiscal, contracts) = 10% FTE =\$4487
<b>Fringe Benefits</b>	0	0	\$9,506	<b>\$9,506</b>	<b>Fringes on above personnel @ 57.5% of salary</b> -based on County Fiscal Year, which began July 1, 2004. Benefits included in the County package are: retirement, flexible benefits of health, disability, life, vision, dental insurance and all insurance required by state and federal guidelines.
<b>Travel</b>	\$2,000 \$400 \$150	0	\$ 500	<b>\$3,050</b>	<b>Based on two meetings for 2 days in Sacramento, one meeting for 2 days in Del Norte County and one meeting for 2 days in San Diego County:</b> Airfare = \$2000 Lodging/meals = \$400 Car rental/Taxi = \$150 Mileage = \$500 (mileage is for staff and outreach worker reimbursement at the rate of \$ .365/mile per county employee union contract).
<b>Equipment</b>	0	0	0	<b>0</b>	
<b>Supplies</b>	\$600 \$600 \$1,000 \$600 \$500 \$26,500 \$30,000	0	0	<b>\$59,800</b>	General office supplies under \$5000 per unit are included in this line, as well as office operating costs for: <ul style="list-style-type: none"> <li>• Consumables (pens, paper, etc) = \$600</li> <li>• Copying = \$600</li> <li>• Printing = \$1,000</li> <li>• Telephone = \$600</li> <li>• Postage = \$500</li> <li>• Computer purchase &amp; support = \$26,500. Based on input and resource estimation from the community, computer purchase and support will be made available to any of the small, community-based agencies supporting underserved and under-utilizing target populations.</li> <li>• Call Center Database Maintenance = \$30,000</li> </ul>

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<b>Contractual</b>	\$45,000 \$36,000 \$10,108 \$12,608 \$10,000 \$10,000	0	0	<b>\$123,716</b>	Consultant Contracts: <ul style="list-style-type: none"> <li>• Evaluation – Dr. Mark Meiners               <ul style="list-style-type: none"> <li>◆ San Diego Focus Groups = \$45,000</li> <li>◆ Evaluation Design, pre-intervention surveys = \$36,000</li> </ul> </li> <li>• Translators &amp; Special Populations Outreach = \$10,108</li> <li>• Community Development &amp; Outreach Training Professionals for NoC = \$12,608</li> <li>• Trilogy Integrated Systems (for website enhancements) = \$10,000</li> <li>• Media (brochure, handouts, posters, etc.) = \$10,000</li> </ul>
<b>Other</b>	\$1,000	0	0	<b>\$1,000</b>	<ul style="list-style-type: none"> <li>• County Purchasing &amp; Contracting Charge = \$1,000 (total hourly charges for overseeing Resource Center Contracts)</li> </ul>
<b>Indirect Charges</b>	\$16,267	0	\$46,767	<b>\$ 63,034</b>	The County of San Diego has an indirect charge rate of 31% to the state. However, the rate approved by the AoA for local AAA Indirects is 8%. Therefore, 8% is requested in this application and the remainder is shown as an in-kind match as the County General Fund will bear the additional cost. Indirect Costs @ 8% (of \$203,333) = \$16,267 County indirect rate of 23% (31% minus 8%) = \$46,767
<i><u>YEAR 1 TOTAL</u></i>	<b>\$203,333</b>	<b>0</b>	<b>\$73,305</b>	<b>\$276,638</b>	Total Requested from AoA/CMS = \$203,333 Total Non-Federal In-Kind Match (30%)= \$73,305 Total Projected Year 1 Budget = \$276,638

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<b>Personnel</b>	0	0	\$1,195 \$7,577 \$3,442 \$4,551	<b>\$16,765</b>	<b>Project Director</b> -Smith = 1% FTE = \$ 1195 <b>Project Manager</b> -Greb = 10% FTE = \$7577 <b>Call Center Manager</b> -Wanne = 5%= \$3442 <b>Administrative Support</b> (clerical, fiscal, contracts) = 10% FTE =\$4551
<b>Fringe Benefits</b>	0	0	\$9,640	<b>\$9,640</b>	<b>Fringes on above personnel @ 57.5% of salary</b> -based on County Fiscal Year, which began July 1, 2004. Benefits included in the County package are: retirement, flexible benefits of health, disability, life, vision, dental insurance and all insurance required by state and federal guidelines.
<b>Travel</b>	\$1,000 \$200 \$100 \$1000	0	0	<b>\$2,300</b>	<b>Based on two meetings for 2 days in Sacramento. Mileage is for staff and outreach worker reimbursement at the rate of \$ .365/mile per county employee union contract.</b> Airfare = \$1000 Lodging/meals = \$200 Car rental/Taxi = \$100 Mileage = \$1000
<b>Equipment</b>	0	0	0	<b>0</b>	
<b>Supplies</b>	\$700 \$700 \$3,700 \$700 \$600 \$20,000 \$25,366	0	0	<b>\$51,766</b>	General office supplies under \$5000 per unit are included in this line, as well as office operating costs for: <ul style="list-style-type: none"> <li>• Consumables (pens, paper, etc) = \$700</li> <li>• Copying = \$700</li> <li>• Printing = \$3,700</li> <li>• Telephone = \$700</li> <li>• Postage = \$600</li> <li>• Computer purchase &amp; support = \$20,000. Based on input and resource estimation from the community, computer purchase and support will be made available to any of the small, community-based agencies supporting underserved and under-utilizing target populations.</li> <li>• Call Center Database Maintenance = \$25,366</li> </ul>

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<b>Contractual</b>	\$32,000 \$10,000 \$60,000 \$10,000 \$10,000 \$10,000	0	0	<b>\$132,000</b>	Consultant Contracts: <ul style="list-style-type: none"> <li>• Evaluation – Dr. Mark Meiners               <ul style="list-style-type: none"> <li>◆ On-going monitoring &amp; evaluation = \$32,000</li> </ul> </li> <li>• Translators = \$10,000</li> <li>• Special Populations Outreach = \$60,000</li> <li>• Community Development &amp; Outreach Training Professionals for NoC = \$10,000</li> <li>• Trilogy Integrated Systems (for website enhancements) = \$10,000</li> <li>• Media (handouts, print ads, posters, etc.) = \$10,000</li> </ul>
<b>Other</b>	\$1,000	0	0	<b>\$1,000</b>	<ul style="list-style-type: none"> <li>• County Purchasing &amp; Contracting Charge = \$1,000 (total hourly charges for overseeing Resource Center Contracts)</li> </ul>
<b>Indirect Charges</b>	\$16,267	0	\$ 46,767	<b>\$63,034</b>	The County of San Diego has an indirect charge rate of 31% to the state. However, the rate approved by the AoA for local AAA Indirects is 8%. Therefore, 8% is requested in this application and the remainder is shown as an in-kind match as the County General Fund will bear the additional cost. Indirect Costs @ 8% (of \$203,333) = \$16,267 County indirect rate of 23% (31% minus 8%) = \$46,767
<i><u>YEAR 2 TOTAL</u></i>	<b>\$203,333</b>	<b>0</b>	<b>\$73,172</b>	<b>\$276,505</b>	Total Requested from AoA/CMS = \$203,333 Total Non-Federal In-Kind Match (30%) = \$73,172 Total Projected Year 2 Budget = \$276,505

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<b>Personnel</b>	0	0	\$1,213 \$7,694 \$4,526 \$4,985	<b>\$18,418</b>	<b>Project Director</b> -Smith = 1% FTE = \$ 1,213 <b>Project Manager</b> -Greb = 10% FTE = \$7694 <b>Call Center Manager</b> -Wanne = 5%= \$4,526 <b>Administrative Support</b> (clerical, fiscal, contracts) = 10% FTE =\$4985
<b>Fringe Benefits</b>	0	0	\$10,590	<b>\$10,590</b>	<b>Fringes on above personnel @ 57.5% of salary</b> -based on County Fiscal Year, which began July 1, 2004. Benefits included in the County package are: retirement, flexible benefits of health, disability, life, vision, dental insurance and all insurance required by state and federal guidelines.
<b>Travel</b>	\$1,500 \$500 \$200 \$600	0	0	<b>\$2,800</b>	<b>Based on meetings in Sacramento, Del Norte, San Diego and others, if necessary. Mileage is for staff and outreach worker reimbursement at the rate of \$ .365/mile per county employee union contract.</b> Airfare = \$1,500 Lodging/meals = \$500 Car rental/Taxi = \$200 Mileage = \$600
<b>Equipment</b>	0	0	0	<b>0</b>	
<b>Supplies</b>	\$800 \$800 \$5,000 \$800 \$700 \$5,000 \$30,000	0	0	<b>\$43,100</b>	General office supplies under \$5000 per unit are included in this line, as well as office operating costs for: <ul style="list-style-type: none"> <li>• Consumables (pens, paper, etc) = \$800</li> <li>• Copying = \$800</li> <li>• Printing = \$5,000</li> <li>• Telephone = \$800</li> <li>• Postage = \$700</li> <li>• Computer purchase &amp; support = \$5,000. Based on input and resource estimation from the community, computer purchase and support will be made available to any of the small, community-based agencies supporting underserved and under-utilizing target populations.</li> <li>• Call Center Database Maintenance = \$30,000</li> </ul>

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<b>Contractual</b>	\$50,000 \$5,000 \$30,166 \$5,000 \$10,000 \$40,000	0	0	<b>\$140,166</b>	Consultant Contracts: <ul style="list-style-type: none"> <li>Evaluation – Dr. Mark Meiners <ul style="list-style-type: none"> <li>◆ Final Evaluation (SD &amp; Del Norte) = \$50,000</li> </ul> </li> <li>Translators = \$5,000</li> <li>Special Populations Outreach = \$30,166</li> <li>Community Development &amp; Outreach Training Professionals for NoC = \$5,000</li> <li>Trilogy Integrated Systems = \$10,000</li> <li>Media (handouts, radio/tv commercials, etc.) =\$40,000</li> </ul>
<b>Other</b>	\$1,000	0	0	<b>\$1,000</b>	<ul style="list-style-type: none"> <li>County Purchasing &amp; Contracting Charge = \$1,000 (total hourly charges for overseeing Resource Center Contracts)</li> </ul>
<b>Indirect Charges</b>	\$16,267	0	\$ 46,767	<b>\$63,034</b>	<p>The County of San Diego has an indirect charge rate of 31% to the state. However, the rate approved by the AoA for local AAA Indirects is 8%. Therefore, 8% is requested in this application and the remainder is shown as an in-kind match as the County General Fund will bear the additional cost.</p> <p>Indirect Costs @ 8% (of \$203,333) = \$16,267  County indirect rate of 23% (31% minus 8%) = \$46,767</p>
<i><u>YEAR 3 TOTAL</u></i>	<b>\$203,333</b>	<b>0</b>	<b>\$75,775</b>	<b>\$279,108</b>	<p>Total Requested from AoA/CMS = \$203,333  Total Non-Federal In-Kind Match (31%)= \$75,775  Total Projected Year 3 Budget = \$279,108</p>
<b>TOTAL: YEARS 1, 2 &amp; 3</b>	<b>\$610,000</b>	<b>0</b>	<b>\$222,252</b>	<b>\$832,251</b>	